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General Assembly

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Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Advisory Board on Disarmament Matters; United Nations Institute for Disarmament Research

Programme budget for the biennium 2000-2001

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2000

Note by the Secretary-General

Summary

In accordance with the provisions of the statute of the United Nations Institute for Disarmament Research (UNIDIR) (see General Assembly resolution 39/148 H, annex, art. VIII, para. 3), the recommendation of the Board of Trustees of UNIDIR for a subvention of $213,000 from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval. A related provision to finance this subvention has already been incorporated in section 4 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

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1. In the report of the Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), as transmitted by the Secretary-General to the General Assembly at its fifty-fourth session (A/54/201, annex II), the Board adopted the Institute's programme of work and estimated resource requirements for 2000. The present report, reflecting the updated estimates that have since been provided by the Institute to the Advisory Committee on Administrative and Budgetary Questions, is submitted to the General Assembly for its approval of the subvention of $213,000 from the regular budget of the United Nations.

2. In its report, the Board noted with regret that for several years the subvention received from the United Nations had not been adjusted for inflation. The Board requested, that in view of the importance of the United Nations subvention to the operations of the Institute, the matter be kept under review.

3. The proposed programme budget of the United Nations for the biennium 2000-2001, under section 4, Disarmament, contains a provision of $426,000 representing the United Nations subvention to UNIDIR for 2000-2001. Notwithstanding the inclusion of the necessary provision in the proposed programme budget for the biennium 2000-2001, a formal request for a subvention of $213,000 for the year 2000 is submitted to the General Assembly, in keeping with established procedure.

4. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is required to report annually to the General Assembly on the situation of the Institute. In this context, it is reported that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 1999 amounted to $751,900. This figure includes an amount of $104,100 required as operating cash reserve for 1999;

(b) Total income for 1999 is estimated at $985,900, from the following sources: voluntary contributions and public donations ($750,700), interest income ($20,000), other inter-organizational contribution ($2,200), and the subvention from the United Nations regular budget ($213,000). The details of revised 1999 and estimated 2000 contributions from voluntary sources are provided in annexes I and II;

(c) Total 1999 revised estimated expenditure is $941,400, including a provision of $34,700 for programme support costs. Requirements for 2000 are estimated at $1,175,500, inclusive of $40,100 for programme support costs and $120,300 for operating cash reserve. The breakdown of 1999 revised estimated expenditures and of the 2000 estimated resource requirements is provided in annex III;

(d) Available funds at the end of 1999 are estimated at $796,400, including an operating cash reserve of $104,100.

5. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 4, Disarmament, of the proposed programme budget for the biennium 2000-2001, as provision of related resources has been sought in paragraph 4.28 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

Annex I

Details of UNIDIR 1999 revised income from voluntary sources

Contributors	*Amount in United States dollars*
A. Contributions received	
Finland	25 500
Finland	3 600
Greece	7 600
Israel	5 000
Norway	75 000
Switzerland	46 200
United Kingdom of Great Britain and Northern Ireland	243 000
University of Michigan	2 800
Subtotal A	**408 700**
B. Pledged contributions	
Egypt	5 000
France	280 000
Ghana	5 000
Netherlands	12 000
Norway	25 000
Sweden	15 000
Subtotal B	**342 000**
Total voluntary contributions for 1999	**750 700**

Annex II

Details of UNIDIR 2000 estimated income from voluntary sources

Contributors	*United States dollars*
Egypt	5 000
Finland	28 500
France	280 000
Ghana	5 000
Greece	7 600
Israel	5 000
Netherlands	12 000
Norway	100 000
Switzerland	45 000
Total pledged contributions for 2000	**488 100**

Annex III

Estimated 1999 and 2000 resource requirements

(Thousands of United States dollars)

Resource requirements	*1999 revised estimates*	*2000 estimates*	*Increase or (decrease)*
A. Direct programme and administrative costs			
Consultants fees and travel	79.5	41.1	(38.4)
Ad hoc expert groups	10.0	30.0	20.0
Salaries and related staff costs	407.8	488.6	80.8
Personal service contracts	335.4	389.1	53.7
Language training	1.6	3.6	2.0
Other specialized training	5.1	5.0	(0.1)
Fellowship programme (stipend)	0.0	0.0	0.0
Official travel of staff	20.3	22.4	2.1
Advertising and promotion	6.9	0.0	
Rental of conference room	2.5	1.0	(1.5)
Rental of conference-servicing equipment	3.4	2.0	(1.4)
Hospitality	4.1	1.0	
External printing and binding	2.5	2.5	0.0
Maintenance of office automation equipment	7.0	7.0	0.0
Paper for internal reproduction	7.7	12.0	4.3
Library books	0.5	0.0	(0.5)
Subscriptions and standing orders	2.5	2.5	0.0
Data processing supplies	2.3	2.3	0.0
Acquisition of office equipment	7.6	5.0	(2.6)
Loss/gain due to exchange rates	0.0	0.0	0.0
Total	**906.7**	**1 015.1**	**108.4**
B. Programme support costs			
(5% of total A less United Nations subvention)	34.7	40.1	5.4
Total estimated expenditure (A+B)	**941.4**	**1 055.2**	**113.8**
C. Operating cash reserve			
(15% of total A and B less United Nations subvention)	104.1	120.3	16.3
Grand total A+B+C	**1 045.5**	**1 175.5**	**130.0**